

# **State of Alaska FY2010 Governor's Operating Budget**

## **Department of Military and Veterans Affairs Army Guard Facilities Maintenance Component Budget Summary**

## Component: Army Guard Facilities Maintenance

### Contribution to Department's Mission

See specific detail in the National Guard Military Headquarters Component.

### FY2010 Resources Allocated to Achieve Results

<b>FY2010 Component Budget: \$12,207,200</b>	<b>Personnel:</b>	
	Full time	46
	Part time	1
	<b>Total</b>	<b>47</b>

### Key Component Challenges

See specific detail in the National Guard Military Headquarters Component.

### Significant Changes in Results to be Delivered in FY2010

See specific detail in the National Guard Military Headquarters Component.

### Major Component Accomplishments in 2008

See specific detail in the National Guard Military Headquarters Component.

### Statutory and Regulatory Authority

AS 26 Military Affairs and Veterans  
 AS 36.30 State Procurement Code  
 2 AAC 12 State Procurement Regulations

State of Alaska Administrative Manual  
 State of Alaska Contract Award Manual

Title 10 US Code, Sec 133	Armed Forces Procurement & Contract Law
Title 31 US Code, Sec 6301-08	Cooperative Agreements & Administrative Requirements
Title 32 US Code, Sec 106-107	National Guard Annual Appropriations & Availability of
Appropriations	
Army Regs 130-400 Sec V	Organization & Function of National Guard Bureau &
Logistical Policies for Support	
Natl Guard Regulations 5-1/63-101	Regulations for Support Agreements
Natl Guard Regulations 420-10	Regulations pertaining to Rental & Leasing of Facilities

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### Army Guard Facilities Maintenance Component Financial Summary

*All dollars shown in thousands*

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,709.3	3,816.3	3,865.5
72000 Travel	337.8	333.0	333.0
73000 Services	8,302.6	7,527.0	7,220.5
74000 Commodities	807.2	788.2	788.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>13,156.9</b>	<b>12,464.5</b>	<b>12,207.2</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	8,858.2	8,440.2	8,986.0
1003 General Fund Match	509.1	510.1	510.2
1004 General Fund Receipts	2,685.5	2,460.7	1,657.5
1005 General Fund/Program Receipts	22.3	18.8	18.8
1007 Inter-Agency Receipts	1,008.8	849.4	849.4
1061 Capital Improvement Project Receipts	3.0	100.0	100.0
1108 Statutory Designated Program Receipts	70.0	85.3	85.3
<b>Funding Totals</b>	<b>13,156.9</b>	<b>12,464.5</b>	<b>12,207.2</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	8,858.2	8,440.2	8,986.0
Interagency Receipts	51015	1,008.8	849.4	849.4
General Fund Program Receipts	51060	22.3	18.8	18.8
Statutory Designated Program Receipts	51063	70.0	85.3	85.3
Capital Improvement Project Receipts	51200	3.0	100.0	100.0
<b>Restricted Total</b>		<b>9,962.3</b>	<b>9,493.7</b>	<b>10,039.5</b>
<b>Total Estimated Revenues</b>		<b>9,962.3</b>	<b>9,493.7</b>	<b>10,039.5</b>

**Summary of Component Budget Changes  
From FY2009 Management Plan to FY2010 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2009 Management Plan</b>	<b>2,989.6</b>	<b>8,440.2</b>	<b>1,034.7</b>	<b>12,464.5</b>
<b>Adjustments which will continue current level of service:</b>				
-Delete One-Time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-806.5	0.0	0.0	-806.5
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	3.4	45.8	0.0	49.2
<b>Proposed budget increases:</b>				
-Federal Authorization Increase	0.0	500.0	0.0	500.0
<b>FY2010 Governor</b>	<b>2,186.5</b>	<b>8,986.0</b>	<b>1,034.7</b>	<b>12,207.2</b>

### Army Guard Facilities Maintenance Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2009</u> <u>Management</u> <u>Plan</u>	<u>FY2010</u> <u>Governor</u>		
Full-time	46	46	Annual Salaries	2,496,832
Part-time	1	1	COLA	58,291
Nonpermanent	0	0	Premium Pay	194,524
			Annual Benefits	1,450,802
			<i>Less 7.97% Vacancy Factor</i>	(334,949)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>47</b>	<b>47</b>	<b>Total Personal Services</b>	<b>3,865,500</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Analyst/Programmer II	1	0	0	0	1
Building Maint Manager	1	0	0	0	1
Building Mgmt Specialist	5	0	0	0	5
Cartographer III	1	0	0	0	1
Cult Res Mgr & Native Liaison	1	0	0	0	1
Emergency Management Spec II	1	0	0	0	1
Environ Program Manager I	1	0	0	0	1
Environ Program Spec II	2	0	0	0	2
Environ Program Spec III	5	0	0	0	5
Maint Gen Journey	7	0	0	0	7
Maint Gen Lead	0	0	0	1	1
Maint Gen Sub - Journey I	1	0	0	0	1
Maint Spec Bfc Foreman	1	0	0	0	1
Maint Spec Bfc Journey I	0	0	0	1	1
Maint Spec Bfc Jrny II/Lead	3	0	0	0	3
Maint Spec Etrician Journey II	2	0	0	0	2
Maint Spec Etronics Journey II	3	0	0	0	3
Security Guard I	6	0	0	0	6
Security Guard II	1	0	0	0	1
Stock & Parts Svcs Journey II	1	0	0	0	1
<b>Totals</b>	<b>45</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>47</b>